

CITY OF COLLEGE PARK, MARYLAND
Summary of Changes between FY2012 Requested and Revised Budgets
(not a part of Ordinance 11-O-07)

Program	Description	Increase (Decrease)
Revenues 399.00	Use of Undesignated Reserve per Requested Budget	\$ 0
Revenues 316.10	Increase highway user tax revenue based on state budget change 04/08/11	(145,490)
Revenues 323.75	Add 2nd encroachment permit revenue	(500)
Revenues 341.32	Remove animal control adoption fee revenue	2,000
Admin-Human Resources-1005	Reduce wellness programs to remove "meals" component (\$400 out of \$1,200 item total)	(400)
Admin-M&C-1010	Decrease travel and training for Mayor & Council (eliminate NLC annual convention in Phoenix \$4,000, add 1 attendee for NLC congressional conference in DC \$600, add 1 attendee for ITGA conference \$1,400)	(2,000)
Admin-M&C-1010	Increase contribution to College Park City-University Partnership from \$25,000 to \$50,000	25,000
Admin-M&C-1010	Increase competitive Public School Education Grants from \$5,000 to \$15,000 with \$2,500 max per school. Public schools outside the City (4 elementary, 4 middle, 4 high) that are eligible for these grants each educate at least 14 College Park youth.	10,000
Admin-M&C-1010	Add design & engineering for new redistricting maps	5,000
Admin-M&C 1010	Add printing for new redistricting maps	5,000
Admin-M&C-1010	Reduce M&C meeting snacks (1010-6011) from \$1,500 to \$600	(900)
Admin-Cable TV-1016	Move camera operator (\$5,950) and Granicus (\$6,468) from Admin-Cable TV-1016 to Admin-M&C-1010.	0
Finance-Info Sys-1024	Move website redesign (\$15,000) from Finance-Info Sys-1024 to Admin-Publ Relations-1017	0
Finance-Info Sys-1024	Add funding for new work order and resident complaint software, to be used by all departments (exact product to	

	be determined)	40,000
Finance-Non Dept-1025	Reduce City Hall general supplies (coffee, paper products) from \$4,800 to \$1,000	(3,800)
Publ Serv- Recreation-2014	Add event planner for College Park Day	10,000
Publ Serv- Recreation-2014	Remove funding for 2014-3859 Spring Festival	(4,000)
Publ Serv-Rent Stabilization-2016	Add consulting for rent stabilization update	10,000
Publ Serv-Publ Safety-2020	Add contribution to COG Street Smart Safety Campaign	1,300
Publ Serv-Publ Safety-2020	Add 0.50 FTE for Public Safety Coordinator (estimated at \$30,000 wages plus \$6,500 fringe benefits)	36,500
Publ Serv-Contr Police-2030	Increase part-time contract police from \$500,000 to \$650,000 (including wages and fringe benefits)	150,000
Planning-Admin- 3010	Move consulting services (\$5,000 in Admin 3010-3015) and combine with Econ Dev consulting services 3011- 3015	0
Planning-Econ Developmt-3014	Increase marketing services (from \$5,000 to \$30,000) and move from Planning-Econ Dev-3014 to Admin-Public Relations-1017	25,000
Interfund Transfers-9210	Add \$25,000 funding for feasibility study for Hollywood Community Center (new C.I.P. project)	25,000
Various Programs	Reallocate overhead for 20-13 Utilities-City Hall and 20-15 Information Systems to reflect changes in programs 1024 and 1025	0
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Revenues 399.00	Use of Undesignated Reserve per Revised Budget	<u>\$ 187,710</u>